



Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019: PERFORMANCE REPORTING

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. LUYANDA MBULA

National Treasury Reference/BCMM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter														
					3rd Quarter Planned Target	Portfolio of evidence	3rd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels	4th Quarter Planned Target	Portfolio of evidence	4th Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																			
BCMM INDICATORS																			
IPC10	Review Integrated Sustainable Human Settlements Plan	ISHP	Reviewed Integrated Sustainable Human Settlements Plan (ISHSP)	Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	ISHSP Report to Human Settlements Portfolio Committee	Recommendations of the Human Settlements Portfolio Committee	N/A	N/A	The Municipal strike that took place around November/December had a negative impact in that some important meetings were not able to convene.	ISHSP Report will be tabled in the Human Settlements Portfolio Committee of May 2019 as the April sitting has been postponed.		Draft Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	The report submitted to Mayoral Committee	Draft Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	The report submitted to Mayoral Committee	N/A	N/A		
IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9	330	400	270 (105)	Contractors labourers Register with Employee Names	301 (107)		Over achievement is due to contractors needing to appoint more labourers to enhance performance.	N/A		400 (130)	Contractors labourers Register with Employee Names	433 (132)	Contractors labourers Register with Employee Names	Over achievement is due to contractors needing to appoint more labourers to enhance performance.			
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																			
BCMM INDICATORS																			
HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000, Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Ikhwezi Block 1 = R7 50 000, Tyulyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peellon Cluster = R5 000 000, Peellon Phase 2 = R2 000 000	583	450	315 (180)	No. of Practical Completion Certificates approved	N/A	N/A	One of the major projects (Fynbos/Ndancama) completed houses were illegal invaded, no practical completion certificates could be processed due to illegal occupants. Some projects are delayed by NHBRC approval.	Application for eviction of illegal houses (~313 units) occupants was taken to Court on the 13th December 2018 awaiting reserved judgement. In Peellon (~60) units are at roof height level. Potsdam Village 500 units to be awarded at the end of April 2019. Reeston 3/2 to resume on the 29 April 2019. All NHBRC requirements will be met before end of April 2019.		450 (135)	No. of Practical Completion Certificates approved	67 (55) Top Structures = 55 Peellon: Majali	Completion Certificates	One of the major projects (Fynbos/Ndancama) completed houses were illegal invaded, no practical completion certificates could be processed due to illegal occupants. Some projects are at standstill due to contractual issues.	Law Enforcement is busy with eviction of illegal occupants in Fynbos so that the contractor can be able to resume work. Contractual issues will be resolved before the end of July 2019.		
HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R9 164 200, Ithha North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 18cc Phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R8 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Composite = R2 200 000, Blockyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tyulyu Phase 3 = R3 000 000, Westbank Restitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000, Braidsbach Services = R100 000, Bowwood = R600 000, D/RI PROJECT = R100 000, CNIP VICTIMS = R800 000, Mzamomhle PHP = R500 000, Tsholomnga disaster = R1 000 000.	866	1300	910 (520)	Practical Completion Certificates for either roads, water and/or sanitation.	2568 (1276) Internal Services = Mdantsane Zone 18 cc (726). Potsdam/Ikhwezi Block 1 (550)	Practical Completion Certificates for either roads, water and/or sanitation.	The target has been over achieved due to incomplete services of 2017/18 financial year that has been completed in this quarter.	N/A		1300 (390)	Practical Completion Certificates for either roads, water and/or sanitation.	3093 (525) Internal Services = Fynbos (112), Potsdam/Ikhwezi Block 1 (192) Mdantsane Zone 18 cc (221)	Practical Completion Certificates for either roads, water and/or sanitation.	The target has been over achieved due to incomplete services of 2017/18 financial year that has been completed in this quarter.	N/A		
WGC21																			
BCMM INDICATORS																			
WGC21	Number of beneficiaries registered	N/A	2000	2,010	1360 (555)	National Housing Needs Register (NHNr) or Stamped list of housing subsidy scheme (HSS) report	1489 (589)	National Housing Needs Register (NHNr)	Over achievement is caused by the smooth running of the electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register.	N/A		2010 (650)	National Housing Needs Register (NHNr) or Stamped list of housing subsidy scheme (HSS) report	2162 (673)	National Housing Needs Register (NHNr)	Over achievement is caused by the smooth running of the electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register.	N/A		
ACHIEVEMENT LEVELS																			
	Outstanding performance						Performance significantly above expectations						Fully effective performance						
	Performance not fully satisfactory						Unsatisfactory performance						Not Applicable /On hold/Not reporting for this quarter						
HEAD OF DIRECTORATE: HUMAN SETTLEMENTS MR L. MBULA						CITY MANAGER : MR. A. SIHLAHLA													
SIGNATURE:						SIGNATURE:													
DATE:						DATE:													